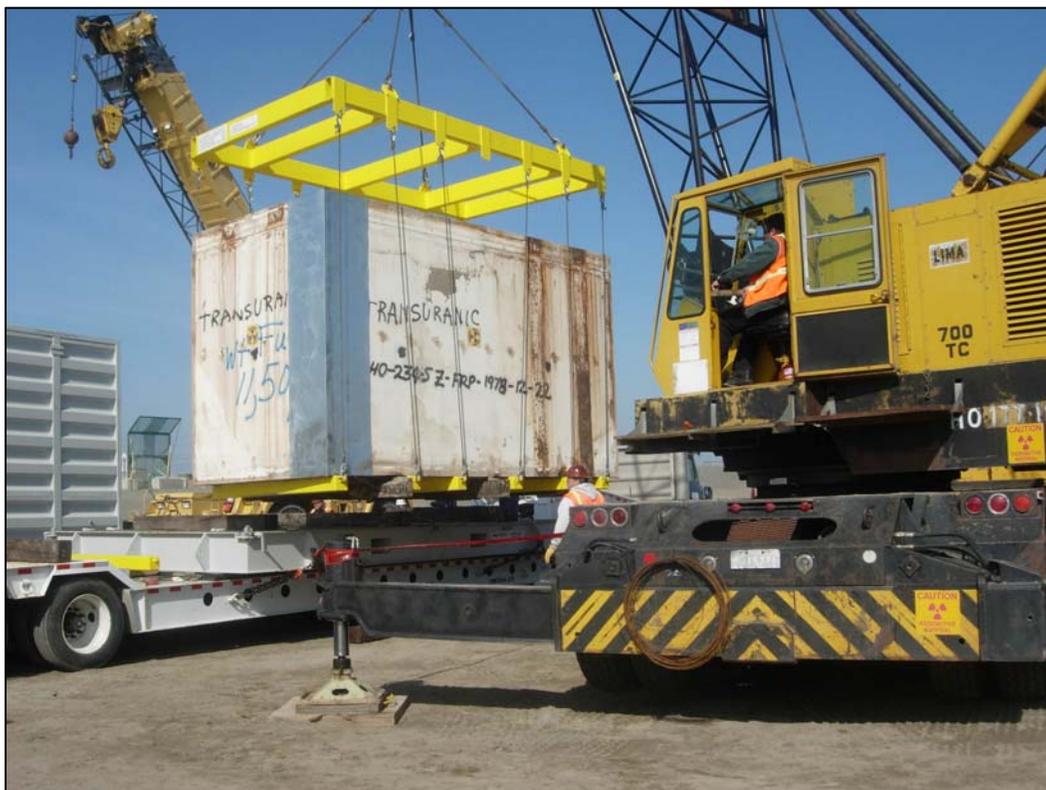


Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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*Loading of large Fiberglass Reinforced
Plywood (FRP) waste box
platform from 218-W-4C, trench 7*

Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*, and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of April 2007.

Notable Accomplishments

- Nine shipments (97 cubic meters [m³]) to the Waste Isolation Pilot Plant (WIPP) were completed in April.
 - A backlog of 378 m³ of certified waste was available for shipment at the end of the month.
- A total of 35 m³ of suspect Transuranic (TRU) waste was retrieved during April, as operations were impacted by the Criticality Safety Evaluation Report (CSER) related material movement restrictions. Examination of Trench V7 in 218-W-4B was completed, which revealed drums in “very good” condition. Vapor extraction continued in Module 8 of Trench 7, with carbon tetrachloride (CCl₄) vapor concentrations decreasing significantly.
- During April, 54 m³ of mixed low-level waste (MLLW) was dispositioned.
- Basin 44 Campaign #07-03 at the 200 Area Effluent Treatment Facility (ETF) was completed.
- The Land Disposal Restrictions (LDR) Report was completed on April 27, 2007 (completing Tri-Party Agreement [TPA] Milestone M-26-01Q).

FY 2007 Funds vs. Spend Forecast (\$M)

	Projected FY 2007 Funding	FY 2007 Fiscal Year Spend Forecast	Variance
RL-0013 Solid Waste Stabilization & Disposition	\$ 200.2	\$ 196.0	\$ 4.2
RL-0080 Operate Waste Disposal Facility	\$ 3.3	\$ 3.1	\$ 0.1
TOTAL:	\$ 203.4	\$ 199.2	\$ 4.3

Schedule/Cost Performance (\$M)

Current Period (Month)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY07)
RL-0013	Solid Waste Stabilization & Disposition	\$14.4	\$8.5	\$14.6	-\$5.9	-41.2%	-\$6.2	-73.3%	\$176.5
RL-0080	Operate Waste Disposal Facility	\$0.2	\$0.2	\$0.2	\$0.0	-7.6%	\$0.0	0.2%	\$3.1
TOTAL		\$14.6	\$8.6	\$14.8	-\$5.9	-40.7%	-\$6.2	-71.8%	\$179.6

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

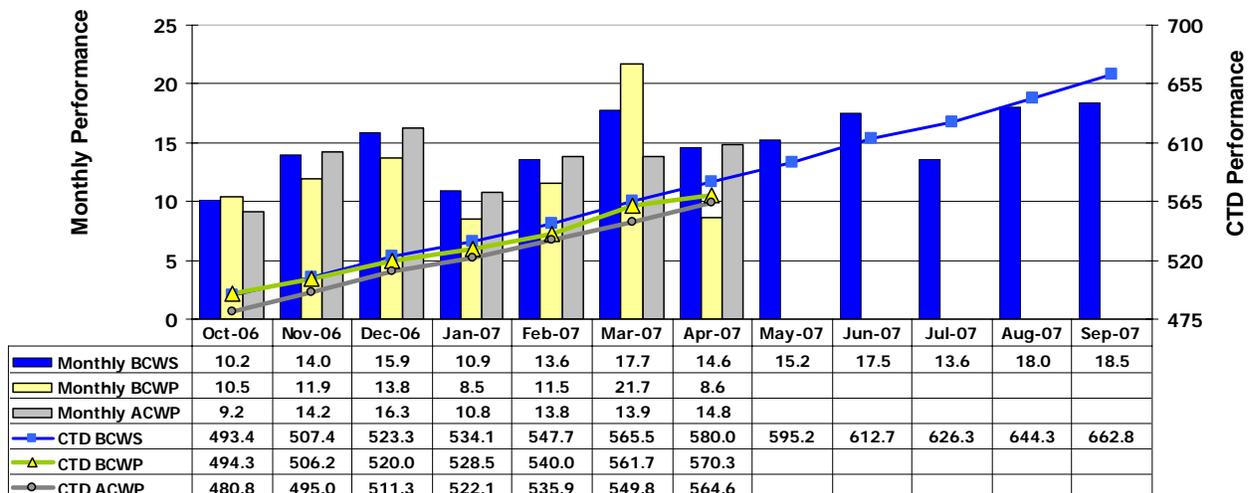
Cumulative-to-Date (FY 2004-Present)		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (CTD)
RL-0013	Solid Waste Stabilization & Disposition	\$564.4	\$554.8	\$551.4	-\$9.6	-1.7%	\$3.3	0.6%	\$829.5
RL-0080	Operate Waste Disposal Facility	\$15.6	\$15.6	\$13.2	\$0.0	-0.2%	\$2.4	15.6%	\$20.0
TOTAL		\$580.0	\$570.3	\$564.6	-\$9.7	-1.7%	\$5.7	1.0%	\$849.5

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

CTD Schedule Performance (-\$9.7M/-1.7%): TRU Retrieval is behind due to elevated vapor levels and degraded waste containers, and delays in construction projects at T Plant and the 200 Area ETF.

CTD Cost Performance (+\$5.7M/+1.0%): The positive variance is a result of efficiencies in WIPP certification and at the 200 Area ETF, cost savings from 183-H waste disposal at the Environmental Restoration Disposal Facility (ERDF), and favorable passbacks. Efficiencies in operation of the Mixed Waste Disposal Units also result in positive variances in PBS RL-0080.

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/Comment
M-091-03D	Submit Revision of TRUM and MLLW PMP to Ecology	TPA	12/28/06	12/27/07		Complete
M-91-40D (WMG-07-002)	Retrieve a cumulative 4,700 m ³	TPA	12/31/06	11/30/06		Complete
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06	11/21/06		Complete
M-91-42C (WMG-07-004)	Treat a cumulative 4,890 m ³ of Waste to LDR Requirements	TPA	12/31/06	8/29/06		Complete
M-91-42I	Certify 3,000 m ³ of TRU Waste	TPA	12/31/06			In Dispute
M-092-05	Include Cs/Sr Treatment and/or Repackaging Parameters in DOE RFP	TPA	6/30/07		6/30/07	On Schedule
M-26-01P	Submit Annual LDR Report	TPA	4/30/07	4/27/07		Complete
M-91-45D	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/07		9/30/07	On Schedule
M-91-12	Complete thermal treatment of a cumulative 600 m ³ of CH-MLLW	TPA	11/16/07		7/31/07	Ahead of Schedule